

**Q.3. SURIGAO DEL SUR STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 237,344,000  
 =====

**New Appropriations, by Program/Projects**  
 =====

Current Operating Expenditures

|  | <u>Personnel<br/>Services</u> | <u>Maintenance<br/>and Other<br/>Operating<br/>Expenses</u> | <u>Capital<br/>Outlays</u> | <u>Total</u>       |
|--|-------------------------------|---|----------------------------|--------------------|
| <b>PROGRAMS</b>                              |                               |   |                            |                    |
| General Administration and Support           | P 34,834,000                  | P 9,649,000   |                            | P 44,483,000       |
| Operations                                   | 84,697,000                    | 68,504,000  |                            | 153,201,000        |
| MFO 1: HIGHER EDUCATION SERVICES             | 84,301,000                    | 62,746,000  |                            | 147,047,000        |
| MFO 2: ADVANCED EDUCATION SERVICES           | 164,000                       | 717,000   |                            | 881,000            |
| MFO 3: RESEARCH SERVICES                     | 116,000                       | 2,562,000   |                            | 2,678,000          |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 116,000                       | 2,479,000   |                            | 2,595,000          |
| <b>Total, Programs</b>                       | <u>119,531,000</u>            | <u>78,153,000</u>   |                            | <u>197,684,000</u> |

**PROJECT(S)**

|                                 |          |                    |                     |                     |
|---------------------------------|----------|--------------------|---------------------|---------------------|
| Locally-Funded Project(s)       |          |                    | 39,660,000          | 39,660,000          |
| Total, Project(s)               |          |                    | 39,660,000          | 39,660,000          |
| <b>TOTAL NEW APPROPRIATIONS</b> | <b>P</b> | <b>119,531,000</b> | <b>P 78,153,000</b> | <b>P 39,660,000</b> |
|                                 |          |                    | <b>P</b>            | <b>237,344,000</b>  |

**New Appropriations, by Programs/Activities/Projects**

Current Operating Expenditures

|  | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total              |
|--|-----------------------|---|--------------------|--------------------|
| <b>PROGRAMS</b>  |                       |   |                    |                    |
| General Administration and Support   |                       |   |                    |                    |
| General Management and Supervision   | P 25,866,000          | P 9,649,000                                       |                    | P 35,515,000       |
| Administration of Personnel Benefits   | 8,968,000             |   |                    | 8,968,000          |
| <b>Sub-total, General Administration and Support</b>   | <b>34,834,000</b>     | <b>9,649,000</b>                                  |                    | <b>44,483,000</b>  |
| <b>Operations</b>  |                       |   |                    |                    |
| <b>NFO 1: HIGHER EDUCATION SERVICES</b>  | <b>84,301,000</b>     | <b>62,746,000</b>                                 |                    | <b>147,047,000</b> |
| Provision of Higher Education Services Including P35,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,250,000 for Tulang Dunang | 84,301,000            | 62,746,000  |                    | 147,047,000        |
| <b>NFO 2: ADVANCED EDUCATION SERVICES</b>  | <b>164,000</b>        | <b>717,000</b>                                    |                    | <b>881,000</b>     |
| Provision of Advanced Education Services   | 164,000               | 717,000   |                    | 881,000            |
| <b>NFO 3: RESEARCH SERVICES</b>  | <b>116,000</b>        | <b>2,562,000</b>                                  |                    | <b>2,678,000</b>   |
| Conduct of Research Services   | 116,000               | 2,562,000   |                    | 2,678,000          |
| <b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>  | <b>116,000</b>        | <b>2,479,000</b>                                  |                    | <b>2,595,000</b>   |
| Provision of Extension Services  | 116,000               | 2,479,000   |                    | 2,595,000          |
| <b>Sub-total, Operations</b>   | <b>84,697,000</b>     | <b>68,504,000</b>                                 |                    | <b>153,201,000</b> |
| <b>Total Programs and Activities</b>   | <b>119,531,000</b>    | <b>78,153,000</b>                                 |                    | <b>197,684,000</b> |

**PROJECT(S)**

Locally-Funded Project(s)

|   |  |  |            |            |
|---|--|--|------------|------------|
| Upgrading of Infrastructure Projects-Academic Buildings |  |  | 27,879,000 | 27,879,000 |
|---|--|--|------------|------------|

|   |  |            |
|---|--|------------|
| Construction of Science Building in the Tandag Campus | 11,781,000   | 11,781,000 |
| Sub-total, Locally-Funded Project(s)                  | 39,660,000   | 39,660,000 |
| Total Project(s)                                      | 39,660,000   | 39,660,000 |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>P 119,531,000 P 78,153,000 P 39,660,000 P 237,344,000</b> |            |

**New Appropriations, by Object of Expenditures**  
 =====  
 (In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

86,976

**Total Permanent Positions**

86,976

**Other Compensation Common to All**

- Personnel Economic Relief Allowance
- Representation Allowance
- Transportation Allowance
- Clothing and Uniform Allowance
- Honoraria
- Year End Bonus
- Cash Gift
- Step Increment
- Productivity Enhancement Incentive

7,440  
168  
168  
1,550  
396  
7,248  
1,550  
453  
1,550

**Total Other Compensation Common to All**

20,523

**Other Compensation for Specific Groups**

- Magna Carta for Public Health Workers
- Lump-sum for filling of Positions-Civilian

62  
8,968

**Total Other Compensation for Specific Groups**

9,030

**Other Benefits**

- PAG-IBIG Contributions
- PhilHealth Contributions
- Employees Compensation Insurance Premiums

372  
929  
371

**Total Other Benefits**

1,672

**Non-Permanent Positions**

1,330

**Total Personnel Services**

119,531

**Maintenance and Other Operating Expenses**

|   |                |
|---|----------------|
| Travelling Expenses                                   | 2,650          |
| Training and Scholarship Expenses                     | 46,793         |
| Supplies and Materials Expenses                       | 4,200          |
| Utility Expenses                                      | 2,600          |
| Communication Expenses                                | 525            |
| Confidential, Intelligence and Extraordinary Expenses |                |
| Extraordinary and Miscellaneous Expenses              | 700            |
| Professional Services                                 | 4,100          |
| Repairs and Maintenance                               | 8,200          |
| Taxes, Insurance Premiums and Other Fees              | 450            |
| Other Maintenance and Operating Expenses              |                |
| Advertising Expenses                                  | 350            |
| Printing and Publication Expenses                     | 525            |
| Representation Expenses                               | 1,200          |
| Transportation and Delivery Expenses                  | 100            |
| Rent/Lease Expenses                                   | 100            |
| Membership Dues and Contributions to Organizations    | 275            |
| Subscription Expenses                                 | 350            |
| Other Maintenance and Operating Expenses              | 5,035          |
|   | -----          |
| <b>Total Maintenance and Other Operating Expenses</b> | <b>78,153</b>  |
|   | -----          |
| <b>Total Current Operating Expenditures</b>           | <b>197,684</b> |
|   | -----          |
| <b>Capital Outlays</b>                                |                |
| Property, Plant and Equipment Outlay                  |                |
| Buildings and Other Structures                        | 39,660         |
|   | -----          |
| <b>Total Capital Outlays</b>                          | <b>39,660</b>  |
|   | -----          |
| <b>Total Programs/Locally-Funded Project(s)</b>       | <b>237,344</b> |
|   | -----          |
| <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>237,344</b> |
|   | =====          |